



**Federal Aviation  
Administration**

# **Regions and Center Operations** ***Fiscal Year 2008 Business Plan***

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## 2008 ARC Business Plan

The office of the Assistant Administrator for Regions and Center Operations (ARC) provides cross-organizational leadership and delivers shared services throughout the agency. These services are crucial to the FAA's mission.

To support the four central goals of the FAA's Flight Plan, ARC identified its capabilities and business processes, as well as customers' needs. The FY 2008 Business Plan takes this inventory into account and builds on ARC's capabilities as an exemplary service provider. This plan promotes customer understanding of FAA policy and timely resolution of their issues, facilitates the delivery of major FAA projects on time and on budget, and provides for cost effective shared services.

ARC's capabilities and services are essential to the agency's future. The FAA's plan for the Next Generation Air Transportation System demands a commitment for top-notch services and employees to produce a results-oriented and efficient agency. As the organizations within the FAA experience change, ARC continues to serve as an agency integrator, ensuring communications and collaboration among all stakeholders. ARC's process improvements and application of technology innovation enable significant cost savings while delivering excellent customer service.

ARC provides the necessary integration and enterprise service the FAA needs to operate efficiently. This is a critical role for the agency, as we embrace the four central agency goals of increased safety, greater capacity, international leadership, and organizational excellence.

### Increased Safety

The Next Generation Air Transportation System (NextGen) requires a new level of commitment to integration, collaboration, planning and vision from all stakeholders. ARC is uniquely positioned in the FAA to play an essential role in NextGen's exciting and challenging future successes. ARC provides critical cross-organizational integration, collaboration and communication to help the FAA meet our Flight Plan Safety goals. ARC's FY-08 Business Plan activities concentrate on delivering state-of-the-art safety-related training and leading integrated solutions for delivering safety-related operational capabilities.

### Flight Plan Target: Alaska Accidents

By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000-2002 average of 130 accidents per year to no more than 99 accidents per year. This measure will be converted from a number to a rate in FY 2009. The targets for FY 2010-2012 are under development. FY08 Target: 104

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### Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies.

#### Strategic Activity: Support of Expanding the Use of Weather Cameras

Through corporate leadership and collaboration, ARC provides aggressive and real-time advocacy and integration activities related to identified issues and solutions that will reduce the number of accidents in Alaska for general aviation and all Part 135 operations.

**Activity Target 1:** Once identified, make recommendations to ensure that conflicting issues affecting the expansion and use of the weather cameras are proactively resolved within four weeks.

### Flight Plan Target: Runway Incursions

By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2012. FY 2008 Target: 0.509

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### Strategic Initiative: Human Error Risk Reduction

Improve training, procedures, evaluation, analysis, testing, and certification to reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, and pedestrians, vehicle operators, tug operators, and individuals conducting aircraft taxi operations.

#### Strategic Activity: Runway Safety Program Management

Through corporate leadership and collaboration, ARC provides real-time advocacy, and integration activities related to identify issues and solutions that will reduce the risk of all runway incursions and surface incidents.

**Activity Target 1:** Make recommendations to the ATO Runway Safety office within four weeks of issue impasse to ensure that conflicting issues affecting runway incursion mitigation efforts are proactively resolved.

## **Core Business Measure: Training Performance Measure**

Conduct 98% of programmed technical training scheduled offerings required by (FAA) customer organizations, excluding offerings cancelled by the customer organization.

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### **Core Business Function: Training**

The FAA Academy delivers managerial and executive training, as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

#### **Core Activity: Technical Training**

The FAA Academy develops and delivers courses using a variety of media to ensure FAA employees in safety-related occupations have the knowledge and skills necessary to effectively perform their job responsibilities. ARC Operations funds a level of core infrastructure for technical training; however, significant funds are provided by FAA LOBs for their respective technical training programs from the LOB Operations, F&E, and AIP appropriations.

**Activity Target 1:** Achieve a year-to-date average end-of-course rating of 92% positive for all technical training courses.

**Activity Target 2:** Complete acquisition and installation of a new Level 5 Advanced Flight Training Device (ATD) designed to emulate a Very Light Jet (VLJ) General Aviation aircraft including advanced aircraft navigation and instrumentation displays by August 31, 2008.

**Activity Target 3:** Provide resources and facilities to support contractor-conducted initial En Route Automation Modernization (ERAM) training by August 31, 2008.

**Activity Target 4:** Develop and convert three courses to Enhanced Hands-On Training (EHOT)/Demonstration of Proficiency (DoP) by August 31, 2008.

**Activity Target 5:** Initiate revision and development to the Initial Terminal training program in accordance with ATO requirements by September 30, 2008.

## **Greater Capacity**

ARC provides critical leadership and integration in the successful implementation of the Agency's Operational Evolution Partnership (OEP), the O'Hare Modernization Program (OMP), the Air Tour Management Program (ATMP), and the activities of the Airport Obstruction Standards Committee (AOSC). Successful capacity implementations projects that will transition us to the Next Generation Air Transportation System (NextGen) require a strong commitment to integration, collaboration, accountability and a strategic vision from all stakeholders. ARC has a proven track record of successfully delivering complex and critical projects at both OEP airports and airports within major metropolitan areas. Under ARC's cross-agency management of the Runway Template Action Plan (RTAP) process, through the end of FY2006 the FAA has met OEP commissioning commitments on 11 new runways resulting in a system capacity increase of over 1.6 million annual operations. Additionally, since establishment of the RTAP process in 2001, no runway commissioning date changes were caused by FAA activities.

Regional Administrators have established regional Horizontal Integration Teams and cultivated relationships with key stakeholders at OEP airports and other metropolitan areas. The ARC organization has repeatedly demonstrated an ability to facilitate and resolve numerous critical issues that cut



across multiple FAA organizations. The results have been increased levels of accountability, resource leveraging, communication, and cooperation.

## **Flight Plan Target: Annual Service Volume**

Commission nine new runway/taxiway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2012. FY 2008 Target: 1%, Open a new center taxiway at Los Angeles International Airport (LAX)

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### **Strategic Initiative: OEP Runway Commitment**

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders.

#### **Strategic Activity: Commission Runways**

Monitor runway template action plan (RTAP) schedules and ensure these projects remain on track to meet Agency OEP runway commitments established in partnership with stakeholders (ARP/ARC co-lead with support from ATO and AVS). This activity represents a corporate commitment from the ARC, ARP, ATO, and AVS lines-of-business. Routine participation in OEP status reviews and planning meetings by each of these organizations will be needed.

**Activity Target 1:** Ensure that all FY-08 FAA activities outlined in the Runway Template Action Plan (RTAP) schedules are either accomplished on time or that all delays are mitigated sufficiently to remain on track to meet the OEP new/extended runway capability commitments established in partnership with stakeholders.

**Activity Target 2:** Open a new center taxiway at Los Angeles International Airport (LAX) by September 30, 2008.

### **Strategic Initiative: Agency Flight Operations Guidance**

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight

operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

#### **Strategic Activity: Airport Obstructions Standards Committee (AOSC)**

Use the cross-organizational Airport Obstructions Standards Committee (AOSC) to develop recommended standards and action plans for runway procedures while maintaining an optimal balance among safety, capacity, and efficiency considerations.

**Activity Target 1:** Perform risk analysis in support of end-around taxiway approach case by August 31, 2008.

## **Flight Plan Target: Noise Exposure**

Reduce the number of people exposed to significant noise by 4 percent each year through FY 2012, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2008 Target: -4%

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### **Strategic Initiative: Environmental Management Systems**

Implement Environmental Management Systems to ensure that FAA operations protect the environment, meet statutory and regulatory environmental requirements, and improve reliability and cost effectiveness.

#### **Strategic Activity: Environmental Management Systems (EMS)**

ARC is committed to furthering the FAA's goals in environmental management systems as well as enhancement of the Mike Monroney Aeronautical Center's performance through ISO-14001 third-party registration. In this way ARC is striving to be a good steward of the environment, reduce its use of non-renewable and natural resources and increase its overall level of energy efficiency.

**Activity Target 1:** Target 1: Expand ARC's EMSs to appropriate organizational levels by establishing EMS in ARC Headquarters Hangar 6 organization by September 30, 2008.

- a. Create Management Programs for the significant aspects by December 31, 2007.
- b. Implement Management Programs by March 31, 2008

- c. Conduct internal EMS audit by May 31, 2008
- d. Self Declare conformance with ISO 14001 International Standards by September 30, 2008

**Activity Target 2:** As part of the Aeronautical Center's commitments associated with the Center's participation in the U.S. Environmental Protection Agency's National Environmental Performance Track Program, and to achieve the goals specified in E.O. 13423, Strengthening Federal Environmental, Energy, and Transportation Management, the Center will reduce the amount of non-hazardous industrial waste generated by 1% from the FY05 baseline of 1,920 tons through implementation of a cardboard recycling program by September 30, 2008.

**Activity Target 3:** The Aeronautical Center to meet the goals specified in E.O. 13423 will reduce the amount of gasoline used by government vehicles by 4% from the FY05 baseline of 11,640 gallons through conservation, alternative fuels and electric vehicles by September 30, 2008.

**Activity Target 4:** The Aeronautical Center to meet the goals specified in E.O. 13423 will reduce the amount of water used by 1.5% from the FY05 baseline of 68,927,000 gallons through conservation and the implementation of new technologies by September 30, 2008.

**Activity Target 5:** The Aeronautical Center to meet the goals specified in E.O. 13423 will reduce its contribution to global warming associated with the non-transportation energy and achieve an 8% reduction in greenhouse gas emissions by September 30, 2008 based on the FY05 baseline of 73,179 MTC02E (metric tons carbon dioxide equivalent).

**Activity Target 6:** The Aeronautical Center will conduct a Third Party ISO 14001 Registration Audit beginning on or before April 15, 2008.

**Activity Target 7:** The Aeronautical Center will Achieve Third Party Registration of the MMAC EMS in accordance with ISO 14001 by September 30, 2008

## **Core Business Measure: NAS Logistics Support Services Measure**

Achieve a year-to-date average of 86% on customer satisfaction by September 30, 2008.

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### **Core Business Function: NAS Logistics Support Services**

Provide expert consulting support, and site services to the FAA and Department of Defense.

#### **Core Activity: NAS Logistics Support Services**

Provide expert consulting, support, and site services to the FAA and Department of Defense.

**Activity Target 1:** Achieve a year-to-date average of 86% on customer satisfaction by September 30, 2008.

## **Core Business Measure: Supply Chain Management Measure**

Achieve a year-to-date average of 84% on issue effectiveness by September 30, 2008.

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### **Core Business Function: Supply Chain Management**

Manage all National Stock Numbers for National Airspace equipment from point of acquisition or repair through to customer use and return.

#### **Core Activity: Supply Chain Management Activities**

Manage all National Stock Numbers for National Airspace equipment from point of acquisition or repair through to customer use and return.

**Activity Target 1:** Achieve a year-to-date average of 84% on issue effectiveness by September 30, 2008.

## **Core Business Measure: Maintenance, Repair, and Overhaul of NAS Equipment and Systems**

Achieve a year-to-date average of no more than 12 defects per 1000 by end of FY08 on exchange and repair in-house assets.

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### **Core Business Function: Maintenance, Repair, and Overhaul of NAS Equipment and Systems**

Repair, modify, and overhaul quality products to meet National Airspace System operational requirements.

#### **Core Activity: Maintenance, Repair, and Overhaul of NAS Equipment and Systems**

Repair, modify, and overhaul quality products to meet National Airspace System operational requirements

**Activity Target 1:** Achieve a year-to-date average of no more than 12 defects per 1000 by end of FY08 on exchange and repair in-house assets.

### **Core Business Measure: Capacity Projects Performance Measure**

Achieve 95% of critical milestones for each identified project.

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### **Core Business Function: Capacity Projects**

ARC provides the critical leadership and integration role in the successful implementation of the FAA's Operational Evolution Partnership as well as other modernization and airspace capacity initiatives.

#### **Core Activity: O'Hare Modernization Program (OMP)**

Provide agency oversight and coordination for all OMP-related work performed by FAA Lines of Business (LOBs). Manage the linkages between established and future OMP Runway Template Action Plan (RTAP) schedules to mitigate resource and scheduling issues. Assure proper integration of all FAA activities for OMP Phase 1 work, by monitoring of Operational Evolution Partnership (OEP) RTAP schedule commitments.

**Activity Target 1:** The Great Lakes Region (AGL-1) will provide quarterly updates to the ARC-1 on O'Hare Modernization Program (OMP) progress associated with Runway 9L-27R construction and implementation activities to include: a) Identifying any impediments associated with resource constraints and monitoring future project activities to

assure timely completion of major runway activities. b) Providing updates associated with North-ATCT (N-ATCT) construction and installation, main ATCT modernization, new airspace routes being implemented, north airfield ASR-9, resource constraints, and N-ATCT ASDE-X antenna installation. c) Updating the 9L-27R RTAP to reflect activities and milestones that have been completed through the last OEP Executive Team meeting.

**Activity Target 2:** The Great Lakes Region (AGL-1) will provide quarterly updates to ARC-1 on OMP progress associated with end state runway extension 10L-28R to include: a) Identifying impediments associated with resource constraints and monitor future project activities to assure timely completion. b) Providing updates associated with new airspace routes being implemented. c) Updating the 10L-28R RTAP to reflect activities and milestones that have been completed through the last OEP Executive Team meeting.

**Activity Target 3:** The CMP will coordinate the preparation of 10C-28C RTAP schedule and introduce it into the OEP process by September 15, 2008. CMP will coordinate with Horizontal Integration Team (HIT) members and the City of Chicago OMP office to secure a consensus on key activities and dates used in RTAP. a) CMP will prepare a draft 10C-28C RTAP schedule using key milestones, activities, and durations from the generic RTAP template December 31, 2007. b) CMP will coordinate the draft 10C-28C RTAP with key stakeholders to secure a commitment on associated responsibilities and schedule of events by March 31, 2008. c) CMP will prepare an updated draft of 10C-28C RTAP schedule, using input provided from key stakeholders by June 30, 2008. d) CMP will coordinate the introduction of an RTAP into the OEP process by September 15, 2008.

#### **Core Activity: Air Tour Management Plan (ATMP) Program**

Provide national leadership in the development and implementation of the ATMP program and in support of environmental streamlining efforts and noise issues.

**Activity Target 1:** Prepare the FY-08

Program Management Plan for the National Parks Air Tour Management Plan and Grand Canyon Over flights by November 30, 2007.

**Activity Target 2:** Provide recommendations to Flight Standards on methods of maintaining information on commercial air tour operators conducting air tours over national park units and the associated Operating Authority or Interim Operating Authority issued to the air tour operators by July 31, 2008.

**Activity Target 3:** Provide recommendations to Flight Standards on reporting procedures for commercial air tour operators, per the January 2006 GAO report (GAO-06-263) recommending that a procedure be established to report commercial air tour operations conducted over the national parks. This activity is target for completion by August 30, 2008.

**Activity Target 4:** Prepare for and participate in one National Parks Over flights Advisory Group (NPOAG) session by September 30, 2008.

**Core Activity: South Suburban Airport (SSA)**

Provide agency oversight and coordination for all SSA-related work performed by FAA Lines of Business (LOBs), and serve as FAA lead for coordination with the SSA airport sponsor.

**Activity Target 1:** By September 15, 2008, AGL will update the preliminary planning document for commissioning the first South Suburban Airport (SSA) runway using the Runway Template Action Plan (RTAP) structure that contains key project activities and milestones.

## International Leadership

ARC has significant involvement in international aviation, particularly in the areas of training and technical assistance. The FAA Academy is recognized and respected worldwide as the premier aviation training institution, having served international students in Oklahoma City and abroad since 1946. The Academy works closely with the Office of International Aviation to identify and conduct needed training courses and assessments that support international aviation goals. The Logistics Center in Oklahoma City is also involved in international aviation, providing supply chain

management and related special project management.

ARC leadership in the Western-Pacific Region ensures that we meet our commitment to provide aviation safety services to the Federated States of Micronesia and the Republic of the Marshall Islands as covered by the Compact of Free Association Act of 1985. The Western-Pacific Region also provides support under a separate compact between the United States and the Republic of Palau to provide similar aviation safety services.

The unique conditions of the Alaskan Region and its geographic neighbors has resulted in additional international leadership opportunities for the FAA, specifically in the accomplishment of international outreach on new technology; influencing the setting of international standards; development of transportation and communications infrastructure in the arctic circumpolar region; and providing training and technical assistance to the Russian Far East area.

## Core Business Measure: ARC International Training Performance Measure

Conduct 98% of programmed international training scheduled offerings required by the FAA customer organizations, excluding offerings cancelled by the customer organization.

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### Core Business Function: Training

The FAA Academy delivers supervisory/managerial training as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

#### Core Activity: International Training and Technical Assistance

The Airports and International Training Division of the FAA Academy provides or arranges for aviation technical, management, and executive training and related training services to include training assessments, consultations, development and delivery, and customized training services for international participants.

**Activity Target 1:** Develop and prototype an International Runway Safety course by

September 30, 2008, contingent upon availability of funds.

**Activity Target 2:** Conduct one ATO course in support of the Afghanistan Project by June 30, 2008, contingent upon the Afghanis providing sufficient number of students and availability of funds.

**Activity Target 3:** Conduct an Airport Certification course by the end of June 30, 2008, contingent upon availability of funds and qualified instructors.

**Activity Target 4:** Conduct three Safety Management System (SMS) courses in FY-08: 1 by the end December 31, 2007, 1 by June 30, 2008, and 1 by September 15, 2008, contingent upon availability of funds and qualified instructors.

**Activity Target 5:** Conduct a minimum of two courses in support of the Safe Skies for Africa Initiative by September 30, 2008, contingent upon availability of funds and qualified instructors.

**Activity Target 6:** Conduct four Aviation English courses in FY-08: 1 by December 31, 2007, 1 by March 31, 2008, 1 by June 30, 2008, and 1 by September 15, 2008, contingent upon availability of funds and qualified instructors.

## **Core Business Measure: ARC International Programs Performance Measure**

Provide support for ARC International Programs consisting of academy training programs and technical assistance under the Compact of Free Association by completing the ARC goals within at least 30 days of original target.

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### **Core Business Function: ARC International Programs**

Develop corporate strategies with FAA organizations in addressing international aviation issues and needs affecting regional operations between the United States and Micronesia (AWP), Russia (AAL), and other foreign countries.

#### **Core Activity: Support for the Compact of Free Association Act of 1985**

Under the Compact of Free Association Act, the FAA is required to provide aviation safety services to the Federated States of Micronesia, the Republic of the Marshall

Islands, and the Republic of Palau. ARC manages these aviation safety services provided to the three countries.

**Activity Target 1:** a. Schedule training for at least one country in Micronesia by May 30, 2008.

b. Provide training by September 15, 2008, contingent upon availability of funds and qualified instructors.

**Activity Target 2:** a. Schedule on-site airport rescue and firefighting (ARFF) training for ARFF personnel at two Micronesia Airports by May 30, 2008. b. Provide training by September 15, 2008, contingent upon availability of funds and qualified instructors.

**Activity Target 3:** a. Schedule airport rescue and firefighting (ARFF) training to ARFF personnel from two Micronesia airports at the Western-Pacific Regional ARFF Training Center in Saipan by May 30, 2008. Attendance to be based on class schedule developed by Western-Pacific Regional ARFF Training Center. b. Provide training by September 15, 2008, contingent upon availability of funds.

**Activity Target 4:** Conduct the annual Pacific Aviation Directors Workshop for the Directors of Civil Aviation and their staffs from the Republic of Palau, the Federated States of Micronesia and the Republic of the Marshall Islands by June 30, 2008. The objective of the workshop is to provide civil aviation infrastructure development, as required by the Compact.

### **Core Activity: Support Development of Transportation and Communications Infrastructure in the Arctic Circumpolar Region**

The Alaskan Region continues financial and management oversight of grant awarded to the Institute of the North for work in support of the Arctic Council by the Circumpolar Infrastructure Task Force. Work to be performed covers multi-modal transportation as well as communications infrastructure, and involves the eight nations comprising the Arctic Council: Canada, Denmark, Finland, Iceland, Norway, Russia, Sweden, and the United States. The grant is administered on behalf of the U.S. Department of Transportation.

**Activity Target 1:** By September 30, 2008, complete the final evaluation of the aviation kiosk installed in Whitehorse, YT



Canada in FY 06.

**Core Activity: Support Enhanced Safety, Security, and Capacity of Aviation Elements in the Russian Far East (RFE)**

The Alaskan Region Office of International Aviation supports development of specific aviation training or technical assistance, required international agreements, and securing funding to enhance safety, security and capacity of aviation elements in the Russian Far East.

**Activity Target 1:** Based upon ability to obtain sufficient external funding and cooperation of Russian entities, determine critical needs and vehicles for enhancing aviation safety, security, or capacity of air transportation within the Russian Far East (RFE), as well as between the U.S. and the RFE.

- a. By March 31, 2008, complete an assessment in the Russian Far East (RFE) to identify subject areas of highest concern, locations, and priority for development and delivery of specific training or technical assistance related to enhancing aviation safety, security, or capacity.
- b. By September 30, 2008, complete delivery of at least one aviation safety, or capacity enhancing training to Russian Far East aviation elements.

**Core Activity: Support Kabul Airport Modernization**

In support of equipment modernization efforts at Kabul International Airport, the FAA Logistics Center will perform refurbishment services on decommissioned FAA terminal radar systems. Systems include an ATCBI-5 decommissioned from Yuma, AZ and an ASR-8 decommissioned from Columbus, GA.

**Activity Target 1:** ATCBI-5 refurbishment completed and shipped to DoD by August 31, 2008, for system integration.

**Activity Target 2:** ASR-8 refurbishment completed and shipped to DoD by August 31, 2008, for system integration.

## Organizational Excellence

Organizational Excellence targets in ARC's FY08 Business Plan targets concentrate on delivering high quality, cost-efficient products and services to FAA, DOT, and other

government agencies. The major products and services include stakeholder outreach; agency representation to the public, accounting; information technology; procurement; materiel, real property and facilities management; agency liaison to elected officials; Freedom of Information Act national procedures; command, control, and communications for all incidents related to the continuity of the National Airspace System; Aviation and Space Education; executive, managerial, and technical training.

In the 1980's, the US Department of Transportation dedicated the resources to create an unparalleled team of professionals dedicated to supporting the diverse business needs of its U.S. government agencies. Today called the Enterprise Services Center (ESC), this group is organizationally aligned under ARC. ESC has extensive experience cross servicing other federal organizations, including the Department of Education, US Air Force, Coast Guard, Social Security Administration, Transportation Security Administration, National Endowment for the Arts, General Services Administration, Indian Health Service, and of course all of US Department of Transportation.

People are the most important aspects of our organization. We want to ensure that there are highly qualified people in all positions, today, tomorrow, next year, and five years from now. ARC ensures through succession and workforce planning, that it has a careful and considered plan of action to prepare for future staffing and leadership development to meet the dynamic organizational requirements for the future of the FAA.

### Flight Plan Target: Employee Attitude Survey

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010 and maintain through FY 2012. FY 2008 Target: 40%

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### Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management. (LEAD is

Center for Early Dispute Resolution - CEDR)

**Strategic Activity: Center for Early Dispute Resolution (CEDR) Support**

ARC will support the FAA CEDR goal of "Embracing a timely and effective corporate approach to conflict management that will meet the FAA goal in Organizational Excellence." This will be accomplished by facilitating CEDR awareness for new managers; and providing general information on CEDR coaching and advice, facilitated discussions, shuttle diplomacy, mediations, team interventions, and training.

**Activity Target 1:** 25% of all supervisors/managers, that are on-board more than one year, will participate in an approved Conflict Management course by August 15, 2008.

**Strategic Initiative: Managerial Training**

Establish corporate managerial training programs that ensure we use resources effectively, align with agency goals, and drive continuous improvement.

**Strategic Activity: Course Development and Delivery**

Develop and revise FY-08 managerial training curriculum and delivery priorities based on requirements identified by June 30, 2008, by the Office of Organizational Learning and Development (AHD).

**Activity Target 1:** Meet FY-08 deadlines for executive and managerial course development and/or revision, as negotiated with AHD, upon receipt of course requirements.

**Flight Plan Target: Reduce Workplace Injuries**

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, and maintain through FY 2012. FY 2008 Target: 2.68 per 100 employees

**Strategic Initiative: Employee Safety and Health Program**

Reduce workplace injuries through employee safety program evaluations and OSHA Voluntary Protection Program measures.

**Strategic Activity: Employee Safety and Health**

ARC is committed to supporting initiatives, programs and policies that improve agency-wide performance in employee safety and health in the workplace environment. ARC will develop and adopt strategies that promote and focus on workplace injuries and illnesses. This requires collaboration between ARC, AEE, and AHR.

**Activity Target 1:** ARC management will provide at least two discussion forums, communiqués, or briefings to inform employees of available Occupational Safety and Health policies and safe work practices by August 15, 2008.

**Activity Target 2:** Conduct the first OSHA activity within each region by March 15, 2008.

**Activity Target 3:** Conduct the second OSHA activity within each region by August 15, 2008.

**Activity Target 4:** The Aeronautical Center (MMAC) will document progress towards continuous improvement under the OSHA Voluntary Protection Program (VPP) by submitting an annual VPP report to OSHA by April 1, 2008.

**Flight Plan Target: ATC Workforce Plan**

Maintain the air traffic control workforce at or above the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2008 Target: 5%

**Strategic Initiative: ATC Workforce Plan**

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

**Strategic Activity: Air Traffic Control (ATC) New Hire Training**

The FAA Academy provides the introductory resident training course for all ATC new hires as well as follow-on courses. The Academy works closely with the Air Traffic Organization (ATO) to meet training requirements and to ensure cost-efficient delivery.

**Activity Target 1:** As projected by ATO, conduct 100% of programmed ATC initial

pre-certification training courses by 9/30/08.

## **Flight Plan Target: Cost Control**

Organizations throughout the agency will continue to implement cost efficiency initiatives such as: 10-15% savings for strategic sourcing for selected products and services; By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet; 3% reduction in help desk operating costs through consolidations; and Annual reduction of \$15 million in Information Technology operating costs. FY 2008 Target: At least one activity per approved organization and achievement of the targeted savings.

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### **Strategic Initiative: Asset Management**

Improve management of FAA's real property assets.

#### **Strategic Activity: Real Property Asset Management - Inventory**

Real Property Management mandates an accurate inventory of real property assets for reporting to OMB and the world wide federal inventory each year. ATO support is required to carry out an accurate, comprehensive inventory of real property assets, including real property leases. ARC will manage the real property inventory in accordance with FY2008 performance targets and guidance established by the Office of Management and Budget (OMB). Funding provided by ATO to support the Real Estate Management System (REMS).

**Activity Target 1:** Report department's real property data to OMB by December 15, 2007.

**Activity Target 2:** Review real property performance targets and goals by March 15, 2008.

**Activity Target 3:** Update REMS disposition data by March 30, 2008.

**Activity Target 4:** Identify real property assets valued at \$18 million that are excess to the Agency's mission and that are candidates for disposal, termination, replacement, renovation, or transfer by June 30, 2008.

**Activity Target 5:** Support the annual real property inventory of approximately one-third of the FAA's assets (approximately 24,000 assets).

#### **Strategic Activity: Real Property Asset Management - Planning, Policy and Budgeting**

Real Property Management mandates an Asset Management Plan for the Office of Management and Budget. In addition, the responsible and prudent acquisition, management, and disposition of real property required accurate policy and guidance in the Acquisition Management System (AMS) documents.

**Activity Target 1:** Update the Department of Transportation's Three-Year Timeline for Real Property by March 15, 2008.

**Activity Target 2:** Update Acquisition Management System policy and guidance for real estate to incorporate current requirements by June 30, 2008.

**Activity Target 3:** Update the Department of Transportation's Asset Management Plan by September 15, 2008.

**Activity Target 4:** Update requirements of AVS/ASH leases in accordance with budget calls and requirement support by March 31, 2008.

### **Strategic Initiative: Cost Control Program**

Implement line of business cost efficiency initiatives to reduce costs or improve productivity.

#### **Strategic Activity: ARC Cost Control Activity - Server Consolidation**

The Server Consolidation project is a FAA-wide initiative overseen by the IT Executive Board (ITEB) to consolidate computer servers. The approach includes identifying, targeting, and shutting down unnecessary servers. The Systems

Management Facility (SMF) managed by the Office of Information Technology (AMI) has been designated by the ITEB as one of the approved FAA Enterprise Data Centers and will serve as a focal point for server consolidation within ARC.

**Activity Target 1:** Reduce the number of ARC servers by ten, no later than September 15, 2008.

**Strategic Activity: ARC Cost Control  
Activity - National Wireless Program**

Provide wireless management and integrated support services for the following areas: Billing management and rate optimization, leveraging carriers to optimize use of plan allowances, offering expanded and flexible services, offering a centralized ordering system, offering latest devices and technologies, invoice processing, online reporting tools, inventory management, and performance measurements.

**Activity Target 1:** The National Wireless Program (NWP) Office will create a cost baseline by October 31, 2007.

**Activity Target 2:** The NWP Office will begin issuing quarterly reports to track costs savings against the baseline by no later than July 31, 2008.

**Strategic Initiative: Productivity and Financial Metrics**

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: (in bullets) Cost per controlled flight, Research, Engineering, and Development (RE&D), Management Staff Efficiency Measure, Grant Administration Efficiency Measure.

**Strategic Activity: ARC Productivity and Financial Metric**

Develop, track and report quarterly on a comprehensive measure of efficiency or financial performance. The metric measures the dollar value of interest penalties paid expressed as a percentage of the dollar value of total invoices paid. Interest penalties paid are to be less than or equal to 0.02% of the total dollar value of all invoices paid. This equates to interest payments of \$200 or less per \$1 million volume paid. Franchise organization that receives funding directly from customers as revenues. This organization's customer base is comprised of all operating

administrations within the DOT, with many different FAA organizations, and other federal entities.

**Activity Target 1:** Achieve 0.02% of total dollar value of invoices paid monthly throughout FY2008.

**Flight Plan Target: Information Security**

Achieve zero cyber security events that disable or significantly degrade FAA services.  
FY 2008 Target: 0

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**Strategic Initiative: Cyber-Security Plan**

Protect FAA's information infrastructure using advanced cyber defense strategies.

**Strategic Activity: Administer Information System Security Program**

ARC provides leadership and technical expertise to effectively manage the Information System Security program, working within the funding limitations set by Information Services/Information System Security (AIO/AIS).

**Activity Target 1:** Ensure that no cyber events disable or significantly degrade an FAA service.

**Activity Target 2:** Ensure that all operational/deployed systems on the inventory have current certification and accreditation (C&A) and undergo a self-assessment if full C&A is not required.

**Activity Target 3:** Remediate high vulnerabilities as identified in the DOT portal Enterprise Security Portal (ESP).

**Strategic Initiative: Enterprise Architecture Conformance**

Enable enterprise-wide conformance to information technology enterprise architecture.

**Strategic Activity: Enterprise Architecture Conformance**

ARC will support conformance to Information Technology (IT) Enterprise Architecture (EA) to ensure all major National Airspace System (NAS) and non-NAS IT investments are formally evaluated for compliance with the FAA EA standards. This is accomplished by documenting ARC IT requirements, infrastructure and applications inventories and working with the Office of Information (AIO) to



maintain a coordinated IT roadmap.

**Activity Target 1:** Document ARC IT requirements, infrastructure and applications inventories and work with the Office of Information (AIO) to maintain a coordinated IT roadmap.

## Flight Plan Target: Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY 2008 Target: 67

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### Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business. Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites. This objective of this initiative is to make FAA's websites for the public and employees useful and have a consistent look and navigation.

#### Strategic Activity: Standardize FAA Websites

Support the strategic initiative to standardize FAA websites making them more useful for exchanging information and conducting business.

**Activity Target 1:** By November 30, 2007, submit the FY 2008 ARC Web Strategy/Action Plan to the FAA Web Manager and begin implementation.

**Activity Target 2:** By August 15, 2008, complete implementation of the Customer Usability Improvement Plan developed in FY 2007 to improve customer satisfaction with FAA websites. (Item 13 of the FY 2007 ARC Web Strategy/Action Plan.)

**Activity Target 3:** By September 1, 2008, 90 percent of ARC web applications will be in compliance with FAA web standards, policies and requirements. (Brand first page only for existing applications.)

**Activity Target 4:** By September 30, 2008, certify to the FAA Administrator that 95 percent or more of the ARC-owned web pages comply with FAA web standards, policies and requirements.

## Flight Plan Target: OPM Hiring Standard

By FY 2010, 70 percent of FAA external hires will be filled within OPM's 45-day standard for government-wide hiring. FY 2008 Target: 50%

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### Strategic Initiative: Aviation and Space Education Program

In partnership with other Federal, state and local agencies, aerospace oriented consortiums, and other private sector aviation organizations, enlarge the pipeline of students who are prepared to enter college and graduate with an aerospace oriented degree in science, technology, engineering, and mathematics (STEM).

#### Strategic Activity: AVSED - Regionally Based Educator Workshops

Plan, coordinate, schedule and conduct three regionally based educator workshops.

**Activity Target 1:** In coordination with the Federal Department of Education, establish the schedule for conducting the educator workshops by January 18, 2008.

**Activity Target 2:** By September 30, 2008 and in conjunction with the Federal Department of Education, conduct one educator workshop in three FAA regions, reaching 150 educators.

#### Strategic Activity: AVSED - STEM Based ACE Academies

Plan, coordinate, schedule and conduct 18 STEM based ACE Academies.

**Activity Target 1:** In coordination with partnering organizations, establish the

schedule for conducting STEM based ACE Academies by January 18, 2008.

**Activity Target 2:** By September 20, 2008, and in conjunction with partnering organizations, conduct 18 STEM based ACE Academies, reaching 360 students.

## **Core Business Measure: Human Resource Programs**

Provide coordination and oversight to manage and complete 90% of human resource program requirements.

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### **Core Business Function: Human Resource Management**

Provide coordination and oversight to manage human resource work and programs.

#### **Core Activity: Succession Planning - Leadership**

ARC is committed to developing senior managers that can meet the agency's future leadership needs. ARC will participate in the agency's senior leadership and management development programs and augment the requirements of the formal programs with coaching, internal assignments, and training as needed to meet competency requirements established by the Office of Learning and Development (AHD).

**Activity Target 1:** Conduct executive succession analysis and assessment of current senior manager bench strength by March 31, 2008.

**Activity Target 2:** Identify candidates for the Senior Leadership Development Program (SLDP) according to milestones established by AHD.

**Activity Target 3:** Identify financial and other resources needed to support candidates participating in SLDP within 30 days of selecting candidates.

#### **Core Activity: Employee Attitude Survey**

Support the Flight Plan targets to maximize employee morale and improve the ARC work environment.

**Activity Target 1:** In collaboration with Headquarters/Regions/Center EAS points of contact, develop a measure of effectiveness of EAS Action Plans by July 25, 2008.

#### **Core Activity: Workforce Management**

Ensure that there are highly qualified people in all positions today and in the future. Through workforce planning, ARC will ensure that it has a corporate plan of action to prepare for future staffing and leadership development to enable ARC to meet its dynamic organizational requirements. In FY08, ARC will reposition regional organizations and realign employees into standardized, customer-focused organizations.

**Activity Target 1:** Implement a Contract Specialist curriculum/learning plan by March 31, 2008.

**Activity Target 2:** Develop standard position and grade structure throughout ARC regional Logistics positions by June 30, 2008.

**Activity Target 3:** Expand and continue the development of standardized job classifications, positions and grades for general series positions by September 15, 2008.

**Activity Target 4:** Team with HR to utilize talents and resources that will assist in developing an effective ARC Workforce Management Plan for FY2009 implementation by September 30, 2008.

#### **Core Activity: Management Selection and Training**

Agency corporate policies were established in FY05 to improve how we select managers and strengthen probationary requirements for managers (see policy guidance listed on ([https://employees.faa.gov/org/staffoffices/ahr/policy\\_guidance/mwp/](https://employees.faa.gov/org/staffoffices/ahr/policy_guidance/mwp/)) Heads of the Lines-of-Business and Staff Offices are to have processes to 1) monitor the completion of mandatory training and provide appropriate on-the-job coaching to Front-Line Managers, Middle, and Senior managers within the specified timeframe, 2) monitor the certification of newly appointed managers serving a probationary period, 3) recommend a modified training program when appropriate for those with substantial management training and experience, and 4) expect and recognize the continuous development of incumbent managers that complete competence building Management Development Plans.

**Activity Target 1:** All ARC manager and supervisor selections will comply with the mandatory use of the four managerial selection factors and descriptions that reflect the four dimensions of the Managerial Workforce Planning (MWP):

Achieving Results, Leading People, Building Relationships, and Leading Change.

**Activity Target 2:** 95% of ARC Front-Line Supervisors will complete the mandatory training requirements during the time frames specified by National Human Relations Division (AHR) policy.

**Activity Target 3:** 95% of ARC Middle and Senior Managers will complete training requirements during the time frames specified by National Human Relations Division (AHR) policy.

## **Core Business Measure: Facilities Management**

Achieve 98% of the targets to develop space and facility solutions for managing and operating facilities in accordance with space allocation guidelines and in accordance with Presidential Executive Order 13423.

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### **Core Business Function: Facilities Management (Mike Monroney Aeronautical Center)**

The Aeronautical Center Office of Facility Management provides oversight of operations and maintenance programs, construction of new facilities, environmental and occupational safety compliance in support of the buildings and infrastructure and related services for ARC and tenant organizations located at the Mike Monroney Aeronautical Center in Oklahoma City.

#### **Core Activity: Architecture and Engineering**

The Architecture and Engineering Division provides architectural and engineering consulting and support services for the Aeronautical Center. Organization is currently funded for operations and maintenance activities from the ATO-W Technical Operations element.

**Activity Target 1:** Award construction contract by July 31, 2008 at the Aeronautical Center to renovate Building No. 4 plus build 12,500 square feet addition to house the Air Force Flight Standards Agency (AFFSA) and the Air Force Advanced Instrument School.

**Activity Target 2:** Administrative space layouts for ARC AMC organizations will be developed in FY-08 to improve space utilization rates at the Aeronautical Center by 3%, as compared to the October 1, 2007 overall utilization rate.

#### **Core Activity: Operations and Maintenance**

The Operations and Maintenance Division maintains and operates the Aeronautical Center physical plant, manages the Operation Center.

**Activity Target 1:** The Aeronautical Center will implement energy conservation programs that will reduce energy consumption (natural gas and electricity) in FY08 by 12.5% (2.5% per year) as compared to an FY-03 baseline of 120,437 British Thermal Units (btu's)/Gross Square Feet (gsf.) The FY-08 consumption goal is 105,382 btu's/gsf.

#### **Core Activity: Facilities Services**

The Facilities Services Division; manages the Aeronautical Center environmental, safety and health programs; and provides capital investment planning (CIP) and facilities and equipment (F&E) programming activities. Organization is currently funded for operations and maintenance from the ATO-W Technical Operations element.

**Activity Target 1:** Revise and update the MMAC Site Environmental Assessment by March 1, 2008 in accordance with NEPA guidance to reflect new construction and additional environmental issues since the original site EA in 1995.

### **Core Business Function: Facilities Management/Building Services (ARC Regional Offices)**

The Facility Management/Building Services Divisions' responsibilities are to ensure the availability, accessibility, and operability of regional administrative office space each business day and where necessary during emergencies.

#### **Core Activity: Space Utilization**

With the creation of the Air Traffic service areas, selected regional offices are experiencing increases in space needs while other regional offices are seeing decreases in occupancy rates of current GSA-leased

buildings. Plans and funding are needed to ensure that all 1) occupants space needs are met and 2) reduced space needs translate into reduced leasing of building space, while also maintaining compliance with GSA-recommended square footage rates per employee.

**Activity Target 1:** Develop a five-year plan for regional office space requirements and optimization by May 1, 2008.

### **Core Business Function: Facilities Management (Washington, DC Metroplex)**

The ARC Facilities Management Division provides oversight of a wide range of operations and maintenance programs to support Washington DC metroplex, buildings and related services.

#### **Core Activity: Safety, Environmental, and TELCO**

The Facility Management Division has the responsibility to manage, process, and oversee safety, environmental, and hardware telecommunications for Washington Headquarters facilities.

**Activity Target 1:** Provide indoor air quality assessments and quarterly reports (January, April, June, and September) for FOB-10A and FOB-10B buildings.

**Activity Target 2:** Provide annual indoor air quality and water quality assessments of all permanently occupied Headquarters facilities in August and September 2008.

#### **Core Activity: Operations and Maintenance**

The Facility Management Division is responsible to ensure the availability, accessibility, and operability of all FAA Headquarters' administrative office space each business day and where necessary during emergencies.

**Activity Target 1:** Update emergency announcement system in FOB-10A by December 15, 2007.

**Activity Target 2:** Certify on a quarterly basis (December, March, June, September) that 90% of assigned government vehicles are maintained and available for emergency use.

#### **Core Activity: National GSA Rent Program**

The Facility Management Division is responsible for the accountability of GSA

rental cost and programmatic aspects associated with the agency housing requirements.

**Activity Target 1:** Each month, provide management with budgetary reporting documents that outlines regional and headquarters projection data.

**Activity Target 2:** Perform quarterly reviews with regional and headquarters representatives to ensure that the GSA budget remains within target levels.

**Activity Target 3:** Conduct AITS quarterly training sessions for headquarters property custodians to discuss system input and concerns.

#### **Core Activity: Design and Construction, Real Property/Asset Management**

Facility Management Division, Design and Construction Branch has the responsibility to effectively oversee the allocation, cost, and use of leased office space within the Washington Metro Area for the FAA HQ executive program and staff offices.

**Activity Target 1:** Physically consolidate FAA employees and contractor personnel by organization where feasible.

**Activity Target 2:** Develop final floor plans identifying ATO organizations by their specific locations by March 30, 2008.

**Activity Target 3:** Develop standards memorandum that will be transmitted to all LOBs establishing space allocation for office space by grade and position, conference rooms, storage and breakout rooms, and other uses by April 30, 2008.

**Activity Target 4:** Develop contractor occupation by organization in HQ facilities and actual space allocations/cost needed to support them by June 30, 2008.

#### **Core Activity: Logistics Management**

The Facility Management Division has the responsibility to manage logistics support for the Washington Headquarters facilities.

**Activity Target 1:** Review and refine the FAA's policies and procedures for use and assignment of parking permissions for the Washington Metroplex facility garages and parking areas by December 15, 2007.

### **Core Business Measure: International Standards Organization (ISO)**



Achieve ISO-9001:2000 Certification for 100% of the ARC Regional Logistics Service Centers.

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### **Core Business Function: Quality Management Systems (QMS) & International Standards Organization (ISO)**

ARC is implementing a formal standardization process for all of its organizations with a goal of achieving International Standardization Organization (ISO) Certification by FY2011.

#### **Core Activity: ISO - LOGISTICS SERVICE CENTERS**

ARC regional logistics organizations with attain ISO-9001 certification by September 15, 2008.

**Activity Target 1:** Complete internal auditor training by December 31, 2007.

**Activity Target 2:** Conduct internal audit by December 31, 2007.

**Activity Target 3:** Conduct preassessment audit by May 30, 2008

**Activity Target 4:** Achieve ISO-9001 certification by September 30, 2008.

#### **Core Activity: QUALITY MANAGEMENT SYSTEM (AMC)**

The Aeronautical Center will implement a Center-wide Quality Management System to achieve a level of operational excellence needed to remain competitive as a federal provider of shared services and to cost-effectively meet mission requirements. The Quality Management System is based on the ISO-9001 standard and the Aeronautical Center is committed to achieving the ISO-9001 registration in February, 2009. Organization is established within the franchise that provides shared support to franchise organizations and others on a pay as you go arrangement.

**Activity Target 1:** Conduct full system Internal Audit by March 31, 2008.

**Activity Target 2:** Conduct Management Review by February 28, 2008.

### **Core Business Measure: Agency Aircraft - Hangar 6 Aircraft Support**

Achieve aircraft utilization rate of 98% based on allocated 400 hours per aircraft per year.

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### **Core Business Function: Hangar 6 Aircraft Support**

Safely operate and maintain aircraft based at Ronald Reagan Washington National Airport (Hangar 6) in accordance with applicable Federal Aviation Regulations (FARs), Flight Standard District Office (FSDO) guidelines, and internal policy and procedures.

#### **Core Activity: Hangar 6 Aircraft Support**

Safely operate and maintain aircraft based at Ronald Reagan Washington National Airport (Hangar 6) in accordance with applicable Federal Acquisition Regulations (FARs), Flight Standards District Office (FSDO) guidelines, and internal policy and procedures.

**Activity Target 1:** Provide recurrent pilot training for other FAA pilots under FAA Academy course 02831, CE-560XL as requested.

**Activity Target 2:** Develop project plan to expand customer service for Government agencies by June 30, 2008.

### **Core Business Measure: Corporate Representation and Communication Measure**

Meet 90% of the FY08 targets.

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### **Core Business Function: Corporate Representation and Communication**

Regional Administrators and Center Director and their staffs represent the agency by leading the accomplishment of new agency and regional initiatives that cross organizations, by serving as the communications link between the Office of the Administrator and the field offices, and by developing and maintaining their contacts with regional military services, aviation industry, other governmental agencies, aviation organizations, elected officials, educational institutions, and civic and private groups.

#### **Core Activity: Government, Industry, and Community Relations**

The Regional Administrators and Aeronautical Center Director serve as the local corporate representatives for the FAA Administrator. Along with their staffs, they are responsible for communicating with FAA's external customers, disseminating information, and answering Congressional inquiries, questions and concerns of the community regarding aviation issues. In addition, Administrators, Directors

and their staffs work closely with state and local aviation organizations, both public and private, on aviation topics of mutual interest. The Regional Administrators and Aeronautical Center Director also participate in and lead intra-government initiatives that benefit the federal community and its employees.

**Activity Target 1:** By September 15, 2008, each region will participate in a minimum of 12 conferences, meetings, or events per year that allow for direct interaction with the local aviation community, e.g., airport sponsors, Congressional Delegations, state/local aviation officials, and participants at FAA Listening sessions and conferences per year.

**Activity Target 2:** Working with the Assistant Administrator for Government and Industry Affairs (AGI), each Regional Administrator will make contact with Congressional delegations in each state by September 15, 2008.

**Activity Target 3:** By March 31, 2008, under the National Association of State Aviation Officials (NASAO)/Federal Aviation Administration Memorandum of Agreement (MOA), develop with NASAO, and coordinate with the appropriate lines of business, on one or more initiative(s) that will further our mutual goals (Central Region).

#### **Core Activity: Corporate Product and Services**

ARC provides a variety of corporate business products and services necessary for the smooth operation of the entire agency.

**Activity Target 1:** Publish revised Order 1270.1 by July 31, 2008.

**Activity Target 2:** Reduce the number of overdue FOIA requests by 15% by September 30, 2008.

**Activity Target 3:** Improve the FY2008 FOIA request on time response rate by 5% of the FY2007 rate by September 30, 2008.

#### **Core Business Function: Command, Control, Communications, and Emergency Preparedness**

The Region/Center Operations Centers (ROC's) provide around-the-clock, immediate command, control and communications for all incidents related to the continuity of the NAS. The ROC's and Emergency Planners have lead

preparedness efforts in FY2005, FY2006 and FY2007 at the regional level, developing and testing cross-organizational contingency plans. Building on that effort in FY-08, they will develop the capability to best use the support of neighboring regional/center resources to ensure continued performance of essential functions.

#### **Core Activity: Regional Operations Center**

The Region/Center Operations Centers (ROC's) provide around-the-clock, immediate command, control and communications for all incidents related to the continuity of the NAS.

**Activity Target 1:** Regional Operations Center Operations Network (ROC-ON) installed, duty officers trained, and the system fully operational at all ROC's by December 31, 2007.

**Activity Target 2:** Conduct an exercise involving multiple ROC's to evaluate the robustness and resilience of the ROC-ON platform by March 31, 2008

**Activity Target 3:** Complete the prototype C-ROC facility and demonstrate initial operating capability by December 31, 2007. (ASO)

**Activity Target 4:** As lessons are learned from the prototype operation, begin to incorporate selected modifications into the ROC's by August 31, 2008

#### **Core Activity: Crisis Response Planning**

Ensure the readiness of regional offices and Aeronautical Center to react to natural and man-made disasters and maintain mission critical operations.

**Activity Target 1:** Each region and the Aeronautical Center will conduct an exercise to test procedures for Crisis Response Readiness by August 30, 2008.

#### **Core Activity: Regional Emergency Transportation Program**

Ensure that the DOT role in National Response Planning is accomplished to meet the needs of natural and man-made disasters.

**Activity Target 1:** Support DOT RETCO Program by meeting 100% of FEMA activations.

#### **Core Business Measure: Enterprise Services Center**

Achieve a 90% positive average on all Enterprise Services Center customer

surveys.

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### **Core Business Function: Enterprise Services**

ARC provides integrated business services and solutions to the Department of Transportation, the FAA, and other federal agencies. Franchise organization that receives funding directly from customers as revenues. This organization's customer base is comprised of all operating administrations within the DOT, with many different FAA organizations, and other federal entities.

#### **Core Activity: Operational Services**

Process, analyze, and report financial information and accounting data. Franchise organization that receives funding directly from customers as revenues. This organization's customer base is comprised of all operating administrations within the DOT, with many different FAA organizations, and other federal entities.

**Activity Target 1:** Ensure less than 0.02% of total invoice dollar volume is paid in interest penalties.

**Activity Target 2:** Ensure 95% of travel payments are made within 8 calendar days following receipt of signed voucher.

**Activity Target 3:** Ensure 75% of non-Federal receivables (excluding foreign) are collected within 30 calendar days of the billing date.

**Activity Target 4:** Ensure 95% of Tier 3 helpdesk issues are responded to and/or resolved within 5 business days.

**Activity Target 5:** Achieve 90% favorable response on the customer satisfaction survey after Tier 2 Help Desk ticket is closed.

#### **Core Activity: Application Services**

Provide system design, technical management, and administration of enterprise and departmental systems, and custom solutions.

**Activity Target 1:** Ensure 90% of Project Target Dates for Software Development/Maintenance are met.

#### **Core Activity: Information Technology**

Provide technical and business services and solutions.

**Activity Target 1:** Maintain 99% Delphi

system availability from 6 AM to 9PM (ET) Monday through Saturday, excluding scheduled downtime.

**Activity Target 2:** Achieve a year-to-date average Delphi user log-on time of less than three seconds.

#### **Core Activity: Customer Services**

Provide customer support, new implementations, and relations management services.

**Activity Target 1:** Meet Service Level Agreement response time on 90% of events for Level 1.

**Activity Target 2:** Meet Service Level Agreement resolution time on 90% of events for Level 1.

### **Core Business Measure: Logistics Services**

Achieve 95% of the Logistics Services targeted activities in procurement, real estate, and materiel.

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### **Core Business Function: Logistics Services**

ARC provides contractual, acquisition, and real property management services in support of all the Regional Offices and the Aeronautical Center.

#### **Core Activity: Acquisition**

Activities performed by the Regional and Mike Monroney Aeronautical Center acquisition staffs include: planning, solicitation, evaluation, negotiation, award, contract administration, protest and disputes, termination, and closeout of formal contracts, purchase orders, task orders, and blanket purchase agreements.

**Activity Target 1:** Ensure each Logistics Service Area and the Mike Monroney Aeronautical Center Office of Acquisition (AMQ) offers at least one training session in each Logistics Service Area and Aeronautical Center to train ARC acquisitions customers on processes and procedures by June 30, 2008.

**Activity Target 2:** Conduct a quarterly (December 15, March 15, June 15, and September 15) random sample review of purchase card transactions in all Service Areas to ensure appropriate internal controls and compliance with established purchase card processes and procedures.

**Activity Target 3:** Complete a PEP evaluation of ASO by March 15, 2008

**Activity Target 4:** Complete a PEP evaluation of ASW by May 15, 2008

**Activity Target 5:** Complete a PEP evaluation of AEA by July 15, 2008

**Activity Target 6:** Report findings and recommendations of the PEP Evaluation by August 31, 2008.

### **Core Activity: Real Estate**

Activities performed by Regional and Aeronautical Center real estate staffs include: acquisition, management, and disposal of real property assets, and real estate and lease negotiations and real estate contract preparation and administration. In addition, the staffs provide data and inventory input to real estate related applications.

**Activity Target 1:** Plan to convert 20% (of 5-year aggregate) of expiring or expired no-cost, on-airport land leases to Memorandums of Agreement (MOA) by first identifying conversion MOAs by December 15, 2007.

**Activity Target 2:** Transmit targeted MOAs to the Airport Authority for signature by March 31, 2008.

**Activity Target 3:** Complete conversion of the identified leases to MOAs by August 31, 2008.

**Activity Target 4:** Plan to reduce the number of expired privately owned cost leases by 20% (a 5-year aggregate) by first identifying number of expired leases (9/30/07 and prior) by October 31, 2007.

**Activity Target 5:** Transmit list of expired leases and 20% target goal to LSAs by November 30, 2007.

**Activity Target 6:** Report current status on reducing number of expired leases by March 30, 2008.

**Activity Target 7:** Complete actions and provide final status of identified leases by September 30, 2008.

### **Core Activity: Materiel Management**

Activities performed by Regional and Aeronautical Center materiel management

staffs: the management, coordination, and regulation of activities supporting receipt, storage, and distribution of property; the proper use, care, and protection of accounting controls; and the disposition of personal property. Major functions include management of field spares, personal property, project materiel, and real property; supply support; and utilization, screening, and disposal of assets.

**Activity Target 1:** Reduce the number of reports of survey within each Logistics Service Area and the Aeronautical Center by first inventorying backlogged property reports of survey by December 15, 2007.

**Activity Target 2:** Ensure 25% of the identified reports of survey are cleared by September 15, 2008.

## **Core Business Measure: Management Training Performance**

Conduct 98% of mandatory (corporately-funded) scheduled offerings required by the Office of Corporate Learning, AHD, excluding offerings cancelled by the customer organization.

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### **Core Business Function: Training**

The FAA Academy delivers managerial and executive training, as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

#### **Core Activity: Managerial and Executive Training**

The FAA Academy's Center for Management and Executive Leadership (CMEL) provides training for Federal Aviation Administration supervisors, managers, and executives, as well as other government employees needing team building, facilitation, meeting space, or other training support. The Center focuses on strengthening non-technical skills to improve job performance.

**Activity Target 1:** Achieve a year-to-date average end-of-course rating of 92% positive for management training throughout FY-08.



## **Core Business Measure: Information Technology Services Performance**

Achieve an 85% percent positive on Help Desk customer surveys.

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### **Core Business Function: Information Technology Services**

ARC provides information technology services to its employees, other parts of the FAA, DOT, and other federal agencies. Its core business activities are: desktop support, e-mail, help desk support, information systems security, infrastructure support, systems applications development, and enterprise information technology acquisitions.

#### **Core Activity: Information Technology (IT) Service Delivery**

ARC is focused on delivering effective, cost-efficient IT services to ARC and other FAA organizations.

**Activity Target 1:** Provide the capability for level-1 Help Desk agents to remotely administer ARC desktops nationwide by Aug 30, 2008.

**Activity Target 2:** Develop strategies to address the top three Help Desk ticket problem areas by March 31, 2008

**Activity Target 3:** Complete 90% of new service requests to the National Wireless Program Office within 10 business days, measured over a three month period during FY 2008.

#### **Core Activity: Information Technology (IT) Portfolio Management**

Establish a portfolio management program to manage and oversee all corporate IT assets in accordance with the Clinger-Cohen Act. The ARC corporate IT assets include financial assets (labor and other objects costs), physical infrastructure, applications, policies, and governances.

**Activity Target 1:** By May 31, 2008, ARC IT Investment Council (ITIC) should develop the FY2009 plan for ARC IT investment alternatives.

**Activity Target 2:** Revise ARC IT investment portfolio management five-year strategic plan/program for IT operations (FY-08 through FY-12), infrastructure improvements, and investment management by August 31, 2008.